

Fund Purpose

The Child Support Division in the Corporation Counsel Office implements and administers the Child Support Enforcement Act pursuant to Title IV-D of the Federal Social Security Act and Wisconsin Statutes, under contract with the State Department of Workforce Development. This Waukesha County Special Revenue fund accounts for Waukesha County's Child Support Division which is supported by state, federal and county funding. Child Support Services include activities to establish paternity, obtain initial orders for child support and health insurance, enforce or modify existing orders, and collect delinquent accounts.

Financial Summary	2004	2005	2005	2006	Change From 2005	
	Actual	Adopted Budget	Estimate (b)	Budget	Adopted Budget	
					\$	%
Personnel Costs	\$1,771,319	\$1,805,550	\$1,829,441	\$1,917,669	\$112,119	6.2%
Operating Expenses	\$190,197	\$182,100	\$164,209	\$182,750	\$650	0.4%
Interdept. Charges	\$162,561	\$170,823	\$164,823	\$182,401	\$11,578	6.8%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$2,124,077	\$2,158,473	\$2,158,473	\$2,282,820	\$124,347	5.8%
General Government	\$1,886,336	\$1,864,593	\$1,886,650	\$1,963,427	\$98,834	5.3%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$36,703	\$26,300	\$34,500	\$33,941	\$7,641	29.1%
Interdepartmental	\$0	\$0	\$0	\$0	\$0	N/A
Other Revenue	\$117	\$0	\$0	\$0	\$0	N/A
Appr. Fund Balance (a)	\$65,000	\$99,528	\$99,528	\$75,500	(\$24,028)	-24.1%
Total Revenues	\$1,988,156	\$1,990,421	\$2,020,678	\$2,072,868	\$82,447	4.1%
Tax Levy	\$133,052	\$168,052	\$168,052	\$209,952	\$41,900	24.9%
Exp. (Over) Under Rev. & Levy (c)	(\$2,869)	-	\$30,257	-	-	

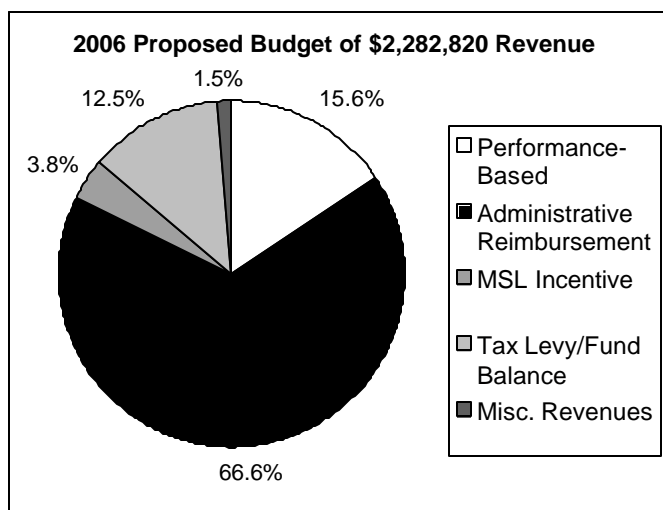
Position Summary (FTE)

Regular Positions	30.65	30.65	30.65	30.60	(0.05)
Extra Help	2.03	0.97	1.10	1.23	0.26
Overtime	0.78	0.36	0.05	0.28	(0.08)
Total	33.46	31.98	31.80	32.11	0.13

- (a) Child Support fund balance is budgeted to use prior unused tax levy or excess revenues for operations to help reduce the new tax levy need.
- (b) The 2005 Estimate is expected to be at the modified budget expenditure level, though the division may need to request a fund transfer of expenditure authority between appropriation units based on estimated needs.
- (c) Expenditures over Revenue and Levy for the 2004 Actual reduces the Child Support Fund Balance.



This chart represents the Child Support Division's various revenue funding components for 2006: performance-based of \$356,482, administrative reimbursement of \$1,519,945 and the Medical Support Liability (MSL) incentive of \$87,000 are funded by the State. Miscellaneous revenues are made up of blood test fees, client fees, copy fees and vital statistics fees of \$33,900. The tax levy/fund balance component consists of tax levy of \$209,952 and fund balance of \$75,500.



Departmental Strategic Objectives

Retain and Develop a High Quality Workforce

1. Send staff to State sponsored trainings as well as develop in-house training sessions on case management and fiscal issues (Critical Issue 2, Goal 2.3, 4th quarter 2006).

Innovate and Seek Continuous Quality Improvement

1. Meet the performance targets set by the State Department of Workforce Development Bureau of Child Support for improvement on paternity establishment, court order rate, current support collection rate, and arrearage collection rate to maximize our earning of performance based funding (Critical Issue 1, Goal 1.1, 4th quarter 2006).
2. Maximize the use of administrative tools such as account seizures, license suspension, increased wage assignments, and early intervention by staff to increase current child support and arrearage collection rates. (Critical Issue 1, Goal 1.3, 4th quarter 2006).

Major Departmental Strategic Achievements from 07/01/04 to 06/30/05

Innovate and Seek Continuous Quality Improvement

1. Earned 100% of the performance based funds in 2004 for paternity establishment, court order rate, current support collection rate, and arrearage collection rate in the amount of \$357,869. Because some other counties were unable to meet their performance targets, Waukesha County received an additional \$10,748.
2. In 2004 and 2005, Waukesha County hosted several "large county meetings" during which various counties shared best practice ideas. These meetings became very popular and were well attended. The feedback from the counties was that the information shared helped improve county performance on a variety of levels.

Retain and Develop a High Quality Workforce

1. Provided customer service training to Child Support staff directed at improving consistency, effectiveness, and the ability to manage confrontational situations.

Legal & Case Management

Program Description

This program contains the legal, case management and clerical services for the Child Support Division. Staff in this program investigate child support cases, locate absent parents, establish paternity, establish court-ordered obligations for child support and health insurance, modify obligations as required by law and enforce obligations through a variety of administrative and judicial processes for Wisconsin and interstate cases. This program includes personnel costs for the lawyers, legal clerks, child support specialists, and clerical positions. Revenues to this program are primarily from the administrative reimbursement of expenses through the State contract, performance-based funding through the State contract, incentives from the medical support liability collections, tax levy, fund balance and miscellaneous revenues made up of blood test fees, client fees, copy fees and vital statistics fees.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	21.40	19.44	19.80	18.11	(1.33)
Personnel Costs	\$1,146,777	\$1,172,227	\$1,129,408	\$1,165,150	(\$7,077)
Operating Expenses	\$166,515	\$158,750	\$141,750	\$160,350	\$1,600
Interdept. Charges	\$101,879	\$104,937	\$103,937	\$116,916	\$11,979
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$1,415,171	\$1,435,914	\$1,375,095	\$1,442,416	\$6,502
General Government	\$1,418,458	\$1,379,203	\$1,368,523	\$1,418,000	\$38,797
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$36,703	\$26,300	\$34,500	\$33,941	\$7,641
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$117	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$32,500	\$49,764	\$49,764	\$37,750	(\$12,014)
Total Revenues:	\$1,487,778	\$1,455,267	\$1,452,787	\$1,489,691	\$34,424
Tax Levy	(\$86,877)	(\$19,353)	(\$19,353)	(\$47,275)	(\$27,922)
Exp. (Over) Under Rev. & Levy	(\$14,270)	-	\$58,339	-	-

**Program Highlights**

Personnel costs reflect the transfer of 2.00 FTE Clerk Typist II positions to the Financial Services program, with a budget base cost reduction of \$73,900. Also, two Senior Attorneys are being under-filled with two Attorney positions, for a budget base cost decrease of \$22,100. After these adjustments, Personnel Costs increase \$64,100 based on the cost to continue 16.60 FTE. Temporary Extra Help increases \$27,200 for 0.73 FTE to \$44,100 for 1.23 FTE and Overtime decreases \$2,400 for 0.06 FTE to \$17,300 for 0.28 FTE as the program is using as much additional staff time as possible to meet the performance measure and service level goals.

Operating Expenses continue to include \$45,000 for process service fees, \$45,000 for contract paralegal service, decrease \$5,000 to \$30,000 for lab services (blood tests), and increase \$4,000 to \$13,000 for extradition fees.

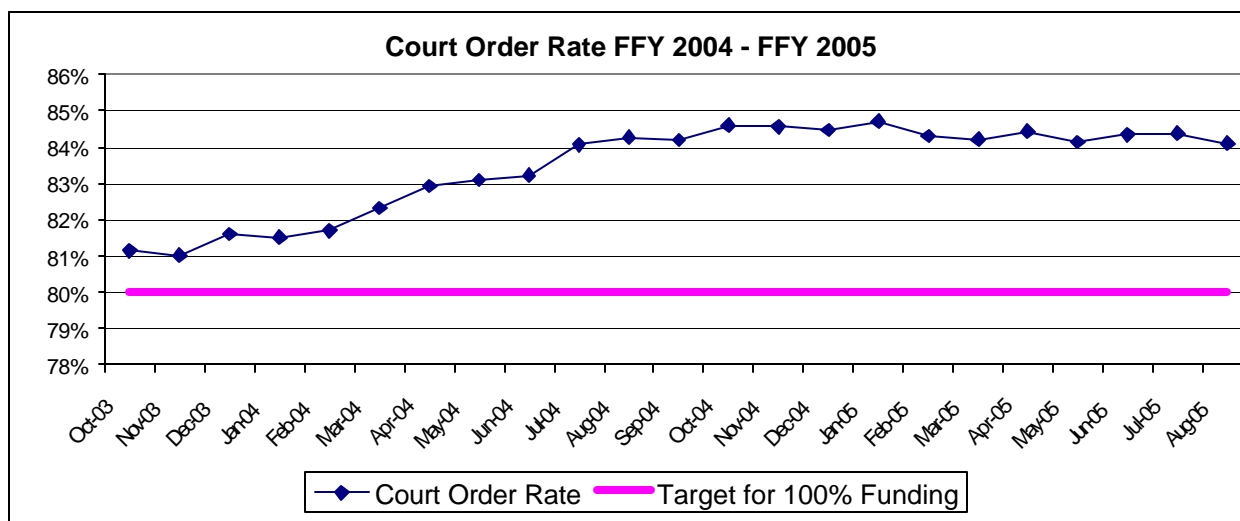
Interdepartmental Charges increase \$12,000, mostly for computer maintenance and replacement charges in 2006 of \$71,200. Postage costs increase \$3,500 to \$35,500 while general office costs decrease \$3,000 to \$7,000 (a transfer of costs to Financial Services)

Revenue is increasing by \$6,500 to \$356,500 for the Performance Measure revenue (discussed on the next two pages) with administrative reimbursement revenue increasing \$32,300 to \$974,500 based on claimable expenses. Charges for Services revenue is increasing \$7,600, mainly from the department implementing in 2005 a new process to collect court costs at the time the case begins. Child Support fund balance use is decreased by \$12,000 as the division phases down the use of this prior year tax levy in current operations.

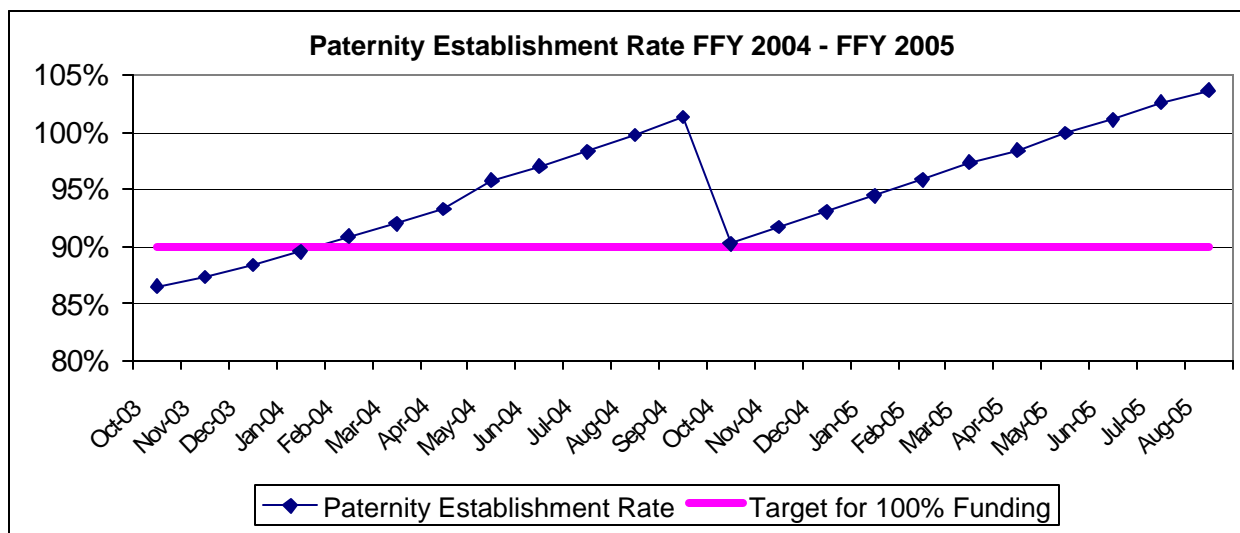


Performance Measures: The State annually awards funds to counties based on attainment of certain performance measures. In 2005, there are four performance measures that are tied to the funds earned during the Federal Fiscal Year. Each is weighted at 25% of the total performance allocation.

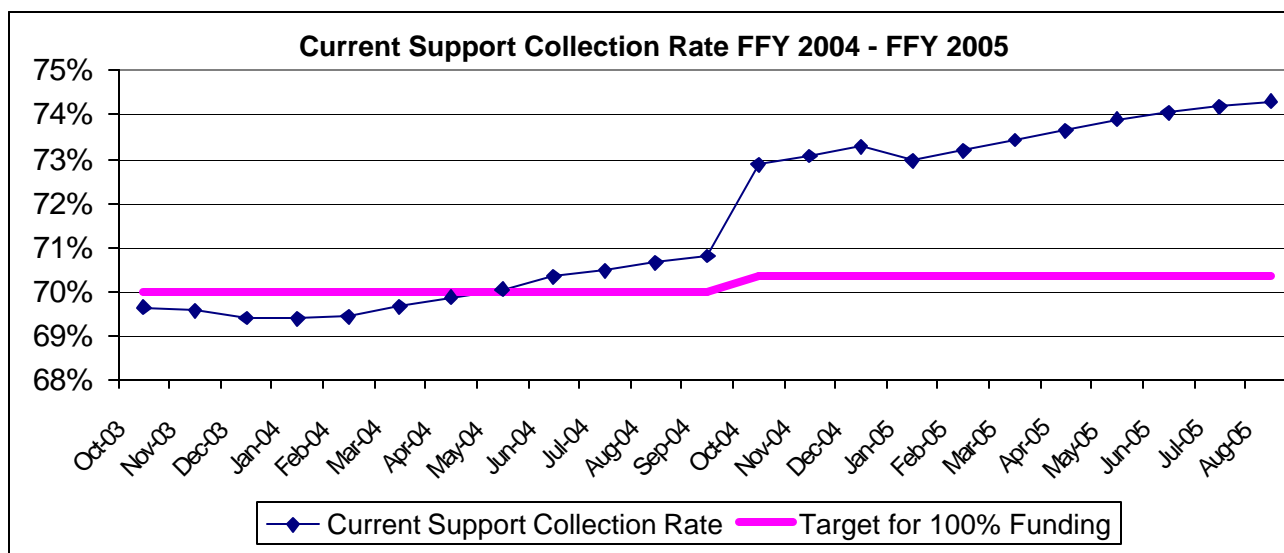
Performance Measure 1: Court Order Rate. The Court Order Rate compares the number of cases with support orders to the total number of cases. In 2004, Waukesha County earned 100% of the total performance funding possible. Waukesha County is expected to achieve 100% of the 2005 allocated performance funding for this measure as well. To collect 100% of the performance funding budgeted in 2005, Waukesha must maintain its court order rate above 80% by September 30, 2005. Waukesha has maintained its rate well above 80% all year thus far.



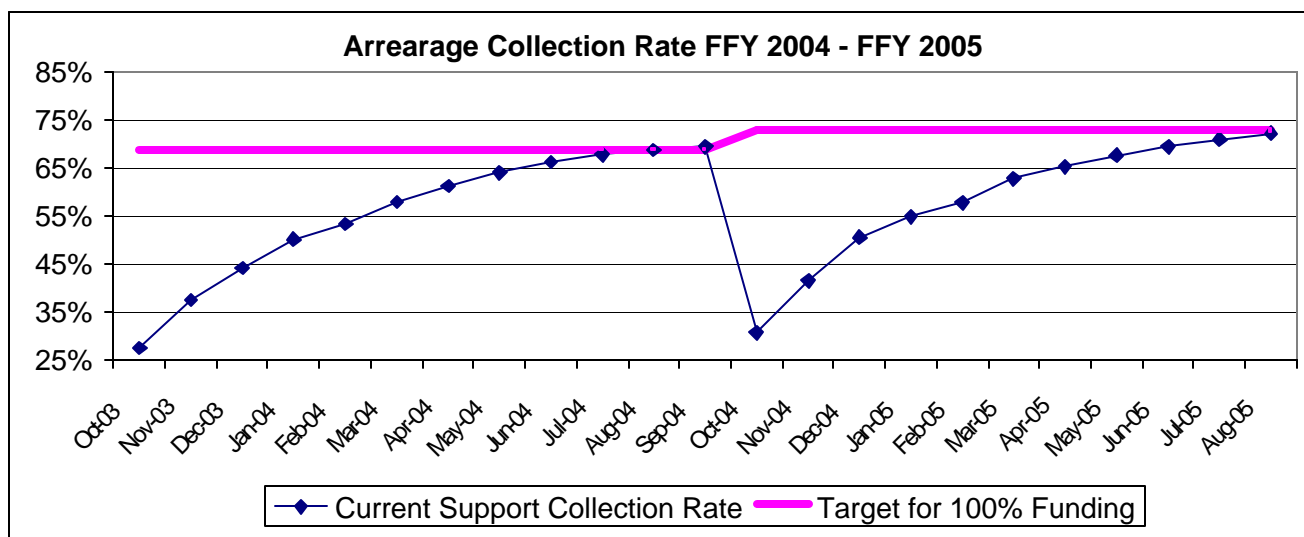
Performance Measure 2: Paternity Establishment Rate. This measure directly compares the total number of non-marital children for whom paternity has been established to the total number of non-marital children in the county on the Child Support Division caseload. In 2004, Waukesha County earned 100% of the total performance funding possible. Waukesha County is expected to achieve 100% of the 2005 performance funding for this measure as well. To collect 100% of performance funding budgeted in 2005, Waukesha must maintain its Paternity Establishment Rate above 90%. Waukesha has maintained its rate well above 90% all year thus far.



Performance Measure 3: Current Support Collection Rate. This measure is the ratio of the total dollar amount of child support due compared to the total dollar amount of child support paid to the custodial parent. This measure is cumulative for each month of the Federal Fiscal Year. In 2004, Waukesha County earned 100% of the total performance funding possible. In 2005, Waukesha County has to increase its rate by 2.0% (as compared to only .25% in 2004) in order to earn all of the performance funding for this measure. Despite the aggressive target increase, Waukesha is expected to achieve 100% of the performance funding for this measure. Waukesha has maintained its rate well above the target goal all year thus far.



Performance Measure 4: Arrearage Collection Rate. This measure is the percentage of cases receiving a payment on past due child support each year. The rate accumulated throughout the Federal Fiscal Year as payments are received. In 2004 Waukesha County earned 100% of the total performance funding possible. In 2005, Waukesha County has to increase its rate by 4.0% (as compared to only 0.5% in 2004) in order to earn all of the performance funding for this measure. Despite the aggressive target increase, Waukesha is expected to achieve 100% of the performance funding.



Financial Services & Administrative Support

Program Description

Staff in this program provide financial services related to child support payment processing, such as performing court order entry in the Kids Information Data System (KIDS) computer system, generating wage assignments to employers, conducting audits, updating demographic information, making financial adjustments, researching suspended payments, resolving issues with the Wisconsin Support Collections Trust Fund, and answering customer service inquiries. Administrative support includes portions of the personnel costs for the positions of financial analyst and corporation counsel as well as operating and interdepartmental expenses such as repairs and replacement of equipment, tools, supplies, telephones and insurance costs. Revenues to this program are primarily from the administrative reimbursement of expenses through the state contract, tax levy and fund balance.

	2004 Actual	2005 Budget	2005 Estimate	2006 Budget	Budget Change
Staffing (FTE)	12.06	12.54	12.00	14.00	1.46
Personnel Costs	\$624,542	\$633,323	\$700,033	\$752,519	\$119,196
Operating Expenses	\$23,682	\$23,350	\$22,459	\$22,400	(\$950)
Interdept. Charges	\$60,682	\$65,886	\$60,886	\$65,485	(\$401)
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures:	\$708,906	\$722,559	\$783,378	\$840,404	\$117,845
General Government	\$467,878	\$485,390	\$518,127	\$545,427	\$60,037
Fine/Licenses	\$0	\$0	\$0	\$0	\$0
Charges for Services	\$0	\$0	\$0	\$0	\$0
Interdepartmental	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0	\$0
Appr. Fund Balance	\$32,500	\$49,764	\$49,764	\$37,750	(\$12,014)
Total Revenues:	\$500,378	\$535,154	\$567,891	\$583,177	\$48,023
Tax Levy	\$219,929	\$187,405	\$187,405	\$257,227	\$69,822
Exp. (Over) Under Rev. & Levy	\$11,401	-	(\$28,082)	-	-



Program Highlights

Personnel costs reflect the transfer of 2.00 FTE Clerk Typist II positions into the Financial Services program, with a budget base cost increase of \$73,900. After this adjustment, Personnel Costs increase \$58,000 based on the cost to continue 14.00 FTE. Temporary Extra Help decreases \$10,700 for 0.47 FTE to \$0 and Overtime decreases \$2,000 for 0.02 FTE to \$0 as staff time is reallocated based on departmental priorities.

Operating Expenses decrease slightly based on a reduction in equipment maintenance fees.

Interdepartmental Charges decrease slightly, with telephone charges decreasing \$4,000 to \$14,400 based on lower service use, offsetting the increase for general office costs of \$3,000 to \$4,500 (resulting from the transfer of costs from the Legal & Case Management program)

Revenue is increasing by \$60,000 to \$545,400 for administrative reimbursement revenue based on claimable expenses. Child Support fund balance use is decreased by \$12,000 as the division phases down the use of this prior year tax levy in current operations.